

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 235

### Department of Labor and Industries

#### Mission

Our mission is to promote a safe and healthful environment in which to work and live. In partnership with our customers, we strive to prevent injury, occupational illness and disability, and limit economic hardship.

**Goal** Make Washington the safest place to work in America, measured by an injury and illness rate that improves at twice the rate of the national average.

**Performance Measure** Number of serious workplace hazards identified and fixed by enforcement inspections and technical assistance visits. This performance measurement is based on an agreement made with OSHA and renegotiated yearly based on the Federal fiscal year.

*\* Results will improve the economic vitality of business and individuals and improve the safety of people and property.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	3616	3616	3616	3616	3616	*3352	*3616	*3616
Actual	3317	3200						
Date Measured	10/31/2003	1/30/2004						

**Quarter 6 Comment** \* The target performance estimate is based on a yearly agreement made between WISHA and OSHA. New goals are established based on internal policy changes to citation/violation processes, staff capacity, and the complexity of inspections.

**Goal** Administer one of the premier workers' compensation companies in the nation in quality of services, benefits and costs.

**Performance Measure** Maintain the average number of days of time-loss benefits for open industrial insurance claims at or below the level for the quarter ending 6/30/03. Time Loss Duration is an indication of the cost of future benefits that will be paid. Baseline is 230 days.

*\* Results will improve the economic vitality of business and individuals and improve the quality and productivity of our workforce.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	230	230	230	230	230	230	230	230
Actual	234	228						
Date Measured	10/31/2003	1/30/2004						

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#### Performance Measure

Initial workers' compensation time-loss payments paid within fourteen days.

*\* Results will improve the economic vitality of business and individuals.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	95%	95%	95%	95%	95%	95%	95%	95%
Actual	88.5	92.5%						
Date Measured	10/31/2003	1/30/2004						

#### Performance Measure

An annual review of customer satisfaction with workers compensation claim administration services will be completed. Baseline satisfaction as of August 2003 was 87%.

*\* Increased customer satisfaction will strengthen the ability of state government to achieve their expected results.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				87%				87%
Actual								
Date Measured								

#### Performance Measure

For claims that closed during the last quarter, reduce by 10% the median number of days from date of injury to date of last closure for time-loss claims\* using the baseline of 280 as of 06/30/03. \*This measurement includes days where time loss is not paid but the claim is still open. Reduce by 10% to goal of 252.

*\* Results will improve the economic vitality of business and individuals and improve the quality and productivity of our workforce.*

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	280	280		266				252
Actual	295.3	240						
Date Measured	10/31/2003	1/30/2004						

#### Goal

Reshape how L & I operates so it's easy for citizens to use our services.

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**Performance Measure**

Increase the number of employers conducting business over the Internet with L&I. Signup 4800 additional employers for FY2004 and 4800 additional employers for FY 2005 for online payment of premiums.

*\* Increased availability and use of on-line services will strengthen the ability of state government to achieve their expected results.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1200	1200	1200	1200	1200	1200	1200	1200
Actual	2093	2013						
Date Measured	10/31/2003	1/30/2004						

**Goal**

Prevent injuries and death by identifying potentially hazardous conditions and getting them corrected.

**Performance Measure**

Percentage of electrical inspections completed within a 24 hour period.

*\* Results will improve the safety of people and property in Washington State.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	89%	89%	89%	89%	89%	89%	89%	89%
Actual	86%	87.1%						
Date Measured	10/31/2003	1/30/2004						